

Program A: Administration and Support

Program Authorization: R.S. 28:380-451

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care and Program C: Community Supports, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide effective administrative and support services to programmatic services of Southwest Louisiana Developmental Center.

The Administration Program within Southwest Louisiana Developmental Center is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Southwest Developmental Center and its associated community homes in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

Major activities of the program include Human Resources and Fiscal and Support Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain or exceed 90% compliance with Title XIX Certification Standards.

Strategic Link: *This objective implements Goal I, Objective I.1 and I.2 of the strategic plan: For state fiscal years 1998-99 through 2002-03, Southwest Louisiana Developmental Center will increase or maintain 90% compliance with Title XIX Certification Standards. The strategic plan wording of "Title XIX Licensing Standards" is incorrect. It should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards	100%	100%	90%	90%	90%	90%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX standards	389	389	389	389	389 ¹
Number of Title XIX deficiencies at annual review	6	5	1	3	1

¹ The number 389 throughout this row includes Title XIX standards only. It does not include Life Safety Code requirements.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,576	\$13,576	\$13,576	\$13,576	\$13,576	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,986,465	3,233,305	3,233,305	3,189,328	2,858,896	(374,409)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	97,140	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,097,181	\$3,246,881	\$3,246,881	\$3,202,904	\$2,872,472	(374,409)
EXPENDITURES & REQUEST:						
Salaries	\$990,002	\$1,061,259	\$1,061,259	\$1,276,737	\$1,058,738	(\$2,521)
Other Compensation	9,733	20,000	20,000	20,000	20,000	0
Related Benefits	294,555	293,186	293,186	335,431	391,669	98,483
Total Operating Expenses	1,169,327	1,202,348	1,202,348	1,106,520	993,434	(208,914)
Professional Services	0	0	0	0	0	0
Total Other Charges	486,654	638,888	638,888	432,616	377,031	(261,857)
Total Acq. & Major Repairs	146,910	31,200	31,200	31,600	31,600	400
TOTAL EXPENDITURES AND REQUEST	\$3,097,181	\$3,246,881	\$3,246,881	\$3,202,904	\$2,872,472	(374,409)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	42	42	42	42	42	0
Unclassified	0	0	0	0	0	0
TOTAL	42	42	42	42	42	0

The Total Recommended amount above includes \$2,872,472 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Administration Program of Southwest Developmental Center is funded from Interagency Transfers and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,576	\$3,246,881	42	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$13,576	\$3,246,881	42	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$14,424	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$14,713	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$201,081)	0	Risk Management Adjustment
\$0	\$31,600	0	Acquisitions & Major Repairs
\$0	(\$31,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$567	0	Legislative Auditor Fees
\$0	\$1,989	0	UPS Fees
\$0	\$21,055	0	Salary Base Adjustment
\$0	(\$57,394)	0	Attrition Adjustment
\$0	\$3,328	0	Civil Service Fees
\$0	(\$268,163)	0	Workload Adjustments - Adjust the interagency transfer funds that the facilities will transfer to the Special School District #1 to m the amount of funding the school district will be allowed to receive.
\$0	\$3,984	0	Other Adjustments - Funding for the Civil Service position reallocations
\$0	\$91,769	0	Other Adjustments - Funding for group insurance for retirees
\$13,576	\$2,872,472	42	TOTAL RECOMMENDED
(\$13,576)	(\$2,872,472)	(42)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$13,576	\$2,872,472	42	All Administration Programs
\$13,576	\$2,872,472	42	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,576	\$2,872,472	42	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 88.5% of the existing operating budget. It represents 80.4% of the total request (\$3,571,112) for this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$12,712 Legislative Auditor fees

\$12,712 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,611 Department of Administration for the Comprehensive Public Training Program
 \$10,832 Department of Administration for the Uniform Payroll Service expenses
 \$1,077 Department of Administration for statewide mail
 \$21,699 Department of Civil Service for personnel services
 \$329,100 Department of Education for the Special School District #1 expenses

\$364,319 SUB-TOTAL INTERAGENCY TRANSFERS

\$377,031 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$31,600 Funding for replacement of inoperable and obsolete equipment

\$31,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS